

V. Master Budget

This is an example of a multi-agency application: Lead Agency with two Partner Agencies.

Lead Agency- **Homeless Network**
Partner Agency- **Outreach Services Inc.**
Partner Agency- **Crisis Action Agency**

Budget Sheet Instructions

- A separate budget for each selected program (i.e. Homeless Prevention/Rapid Re-Housing) must be completed. The budget forms include Proposed Budget – Service Costs; Proposed Budget – Personnel Costs; and Budget Activities Lead Sheet.
- Budget Activities include:
 - Financial Assistance
 - Stabilization
 - Data Collection
 - Grant Administration
- The HPRP Budget Activities Lead sheet is a cumulative display of the Proposed Budget – Service Costs and the Proposed Budget – Personnel Costs.
- For a Multi-Agency application, the Lead Agency must submit a cumulative budget that represents the participating partner's budget information. The Lead Agency will be responsible for maintaining the partner agencies budgets.
- Please refer to the Department's Notice of Funding Availability (NOFA) and the HUD notice for eligible costs for this program.

Please refer to the example at <http://www.hcd.ca.gov/econrecov/>

HPRP BUDGET ACTIVITIES-LEAD SHEET			
	Homelessness Prevention	Rapid Re-Housing	Total Amount Budgeted
Financial Assistance	\$386,500.00	\$255,500.00	\$642,000.00
Housing Relocation and Stabilization Services	\$117,500.00	\$32,500.00	\$150,000.00
Subtotal (Add previous two rows)	\$504,000.00* (Maximum of 56% of Total Amount Requested)	\$288,000.00* (Maximum of 32% of Total Amount Requested)	\$792,000.00

Data Collection and Evaluation	(Maximum of 11% of Total Grant Amount Requested)	\$99,000.00*
Grant Administration	(Maximum of 1% of Total Grant Amount Requested)	\$9,000.00
Total Grant Amount Requested		\$900,000.00

The following budget percentages will assist applicants in determining their budget requests:

<u>Major Budget Activity</u>	<u>Should Not Exceed</u>
Homelessness Prevention*	56% of your total request
Rapid Re-housing*	32% of your total request
Data Collection and Evaluation*	11% of your total request
Grant Administration	<u>1%</u> of your total request
	100%

*Any budget activities marked with an asterisk and exceeding the above guide must include an attachment to the budget sheet(s) with a written justification for exceeding the guide. Justifications submitted must reflect the need for increased dollar amounts based upon need and service delivery. Attach any justification(s) behind the Budget in the application.

Budget activities exceeding the guide that are not accompanied with a justification shall be lowered to the guide limit. After review of the pertinent justification(s), HCD may make adjustments to the proposed budget(s).

Budget Limits Exceeded? Yes ☐ No ☐
 Justification Submitted? Yes ☐ No ☐

HOMELESS NETWORK

Applicant/Organization:

HOMELESSNESS PREVENTION PROGRAM - SERVICE COSTS**HPRP PROPOSED BUDGET**

Eligible Activities		Amount Requested	Description
Financial Assistance	Short Term Rent (0-3 months)	\$70,000.00	140 families at \$500 per
	Medium Term Rent (4-18 months)	\$200,000.00	100 families at \$1000 per
	Security Deposit	\$25,000.00	50 families at \$500
	Utility Deposits and Payments	\$7,500.00	50 families at \$150
	Moving Costs	\$19,000.00	38 families at \$500
	Motel/Hotel Vouchers	\$15,000.00	100 families at \$150 per
	Subtotal	\$336,500.00	
Housing Relocation and Stabilization Services	Credit Repair		
(Vendors, Not partner agencies)	Outreach and Engagement		
	Legal Services	\$55,000.00	Marketing to property owners
	Case Management	\$12,500.00	50 families at \$250 per
	Housing Search & Placement		
	Subtotal	\$67,500.00	
Data Collection			
	Subtotal		
Grant Administration		\$2,500.00	Audit costs
	Subtotal	\$2,500.00	

HOMELESS NETWORK

Applicant/Organization:

HOMELESSNESS PREVENTION PROGRAM - PERSONNEL COSTS**HPRP PROPOSED BUDGET**

Staff Title	FTE*	Agency	Describe Major Duties	Financial Assistance	Housing Relocation and Stabilization	Data Collection	Grant Admin.	Total
Housing Locator	0.50	Outreach Services Inc.	Locate housing, Perform outreach, Marketing, Provide payments to 3rd party	\$10,000.00	\$40,000.00			\$50,000.00
Case Manager	0.50	Outreach Services Inc.	Monitor clients, provide payments to 3 rd partys, Manage HMIS client data	\$40,000.00	\$10,000.00	\$10,000.00		\$60,000.00
Staff Accountant	0.10	Homeless Network	Complete and submit reports				\$2,000.00	\$2,000.00
Analyst	0.50	Homeless Network	Collect, anaylze and maintain data, and data base			\$35,000.00		\$35,000.00
Subtotal Staff Costs				\$50,000.00	\$50,000.00	\$45,000.00	\$2,000.00	\$147,000.00

*Full Time Equivalent (FTE) =160 hours per month

% Example: 80 Hours Worked ÷ 160 hours=.5 FTE this should include only time spent working in this Program.

HOMELESS NETWORK

Applicant/Organization:

RAPID RE-HOUSING PROGRAM - SERVICE COSTS**HPRP PROPOSED MASTER BUDGET**

Eligible Activities		Amount Requested	Description of requested Amount
Financial Assistance	Short Term Rent (0-3 months)	\$75,000.00	100 families at \$750 per
	Medium Term Rent (4-18 months)	\$75,000.00	50 families at \$1500 per
	Security Deposit	\$38,000.00	76 families at \$500 per
	Utility Deposits and Payments	\$7,500.00	50 families at \$150
	Moving Costs	\$12,500.00	25 families at \$500 per
	Motel/Hotel Vouchers	\$7,500.00	50 families at \$150 per
	Subtotal	\$215,500.00	
Housing Relocation and Stabilization Services	Credit Repair	\$12,500.00	100 families at \$125 per
(Vendors, Not partner agencies)	Outreach and Engagement		
	Legal Services		
	Case Management		
	Housing Search & Placement		
	Subtotal	\$12,500.00	
Data Collection		\$19,000.00	HMIS Provider Fees
	Subtotal	\$19,000.00	
Grant Administration		\$2,500.00	Audit Costs
	Subtotal	\$2,500.00	

HOMELESS NETWORK

*Applicant/Organization:***RAPID RE-HOUSING PROGRAM - PERSONNEL COSTS****HPRP PROPOSED BUDGET**

Staff Title	FTE*	Agency	Describe Major Duties	Financial Assistance	Housing Relocation and Stabilization	Data Collection	Grant Admin.	Total
Housing Locator	0.50	Crisis Action Agency	Locate housing, Perform outreach, Marketing, Provide payments to 3rd partys	\$15,000.00	\$10,000.00			\$25,000.00
Case Manager	0.50	Crisis Action Agency	Monitor clients, Sace Mangement , Provide payments to 3rd partys	\$25,000.00	\$10,000.00			\$35,000.00
Staff Accountant	0.10	Homeless Network	Complete and submit reports				\$2,000.00	\$2,000.00
Analyst	0.50	Homeless Network	Collect, anaylze and maintain data, and data base			\$35,000.00		\$35,000.00
Subtotal Staff Costs				\$40,000.00	\$20,000.00	\$35,000.00	\$2,000.00	\$97,000.00

*Full Time Equivalent (FTE) =160 hours per month

% Example: 80 Hours Worked ÷ 160 hours=.5 FTE this should include only time spent working in this Program.